

HOW TO MAKE THE MOST OF THIS DOCUMENT

The budget document serves two distinct purposes: (1) to present the City Council and public with a clear picture of the services that the City provides; and (2) to provide City management with a financial and operating plan.

Introduction

Provides an overview of the key policy issues and programs in the budget, as well as the City's organizational chart and mission.

Community Profile

Background of the City, as well as key statistics about the El Paso community, to help both residents and non-residents put El Paso's budget in perspective.

Fiscal Overview

Explains the taxing process, debt administration and financial position of the City. Illustrates the annual budget cycle and the process by which the budget is amended, including budget policies used as guidelines during the budget process and as financial policies throughout the fiscal year.

Financial Summaries

All consolidated and personnel summaries; subfund summaries provide an overview of the status of revenue and appropriations for each of the City's funds

Operating Budget Detail

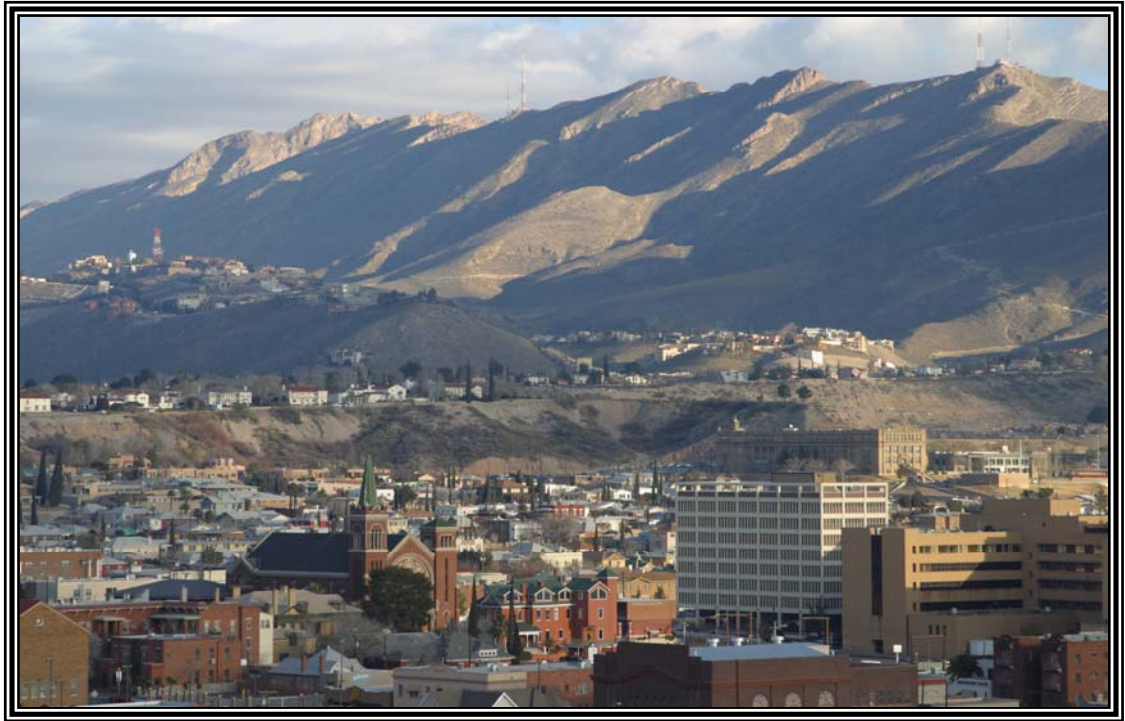
Provides departmental information on the functions, goals, objectives, performance measures, authorized appropriations and staffing for each City department

Capital Improvement Projects

Provides departmental information on the functions, goals, objectives, performance measures, authorized appropriations and staffing for each City department

Appendix

Contains the budget resolution, which is a statement of budget policy, and a glossary that defines some of the terms used in the budget process.



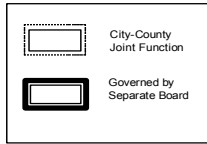
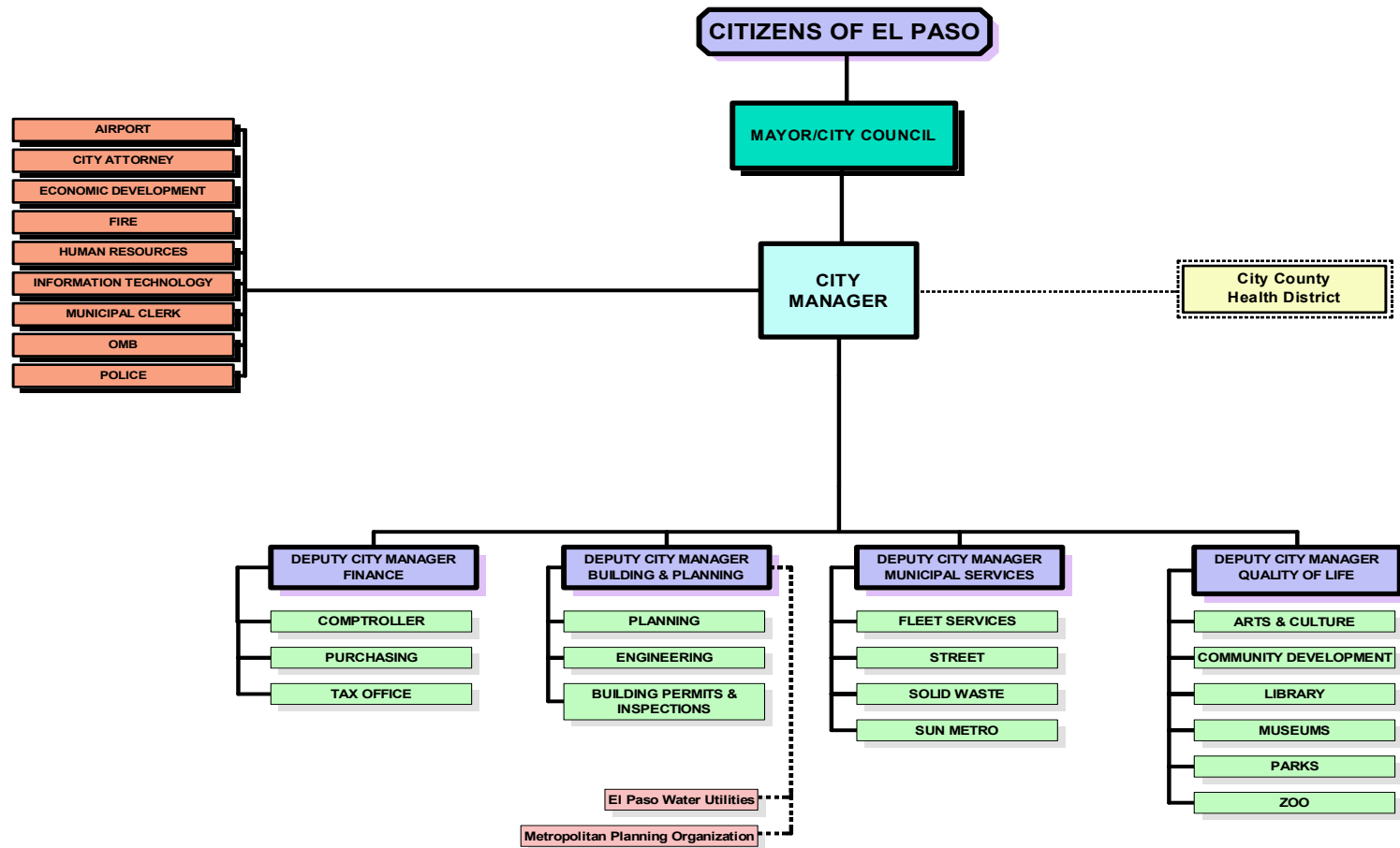
City of El Paso Vision Statement:

To establish El Paso as the premier community of the Southwest

City of El Paso Mission Statement:

To create a more vibrant, harmonious and sustainable city by building on existing strengths, exploring new opportunities, fostering regional partnerships and responding to change

CITY OF EL PASO ORGANIZATIONAL CHART
Fiscal Year 2005



DEPARTMENT DIRECTORS

Patrick Abeln
El Paso International Airport

Betty Jaraba (Interim)
Arts & Culture

Lisa A. Elizondo
City Attorney

Patricia Aduato, Deputy City Mgr.
Building & Planning Services

Alan R. Shubert
Building Permits & Inspections

Robert Salinas
Community Development

Carmen Arrieta-Candelaria
Comptroller

David G. Dobson
Economic Development

Patrick E. Connor
Engineering

William A. Chapman, Deputy City Mgr.
Financial & Administrative Services

Roberto Rivera
El Paso Fire Department

Jeffrey Belles
Fleet Services

Jorge C. Magaña, MD
El Paso City/County Health Dept.

Terry Bond
Human Resources

Tony Montoya
Information Technology

Carol Brey
El Paso Public Library System

Richarda Duffy-Momsen
Municipal Clerk

Vacant
Municipal Services

Becky Duval-Reese
Museums

David R. Almonte
Office of Management and Budget

Norman C. Merrifield
Parks and Recreation

George G. Sarmiento
Planning, Research & Development

Richard Wiles
El Paso Police Department

Byron E. Johnson
Purchasing

Deborah G. Hamlyn, Deputy City Mgr.
Quality of Life Services

Ellen A. Smyth
Solid Waste Management

Daryl Cole
Streets

Terry Lee Scott
Sun Metro-Mass Transit

Juan Sandoval
Tax

Vacant
El Paso Zoo

BOARDS AND COMMITTEES

Ad Hoc Waste Tire Disposal Advisory Committee
Airport Board
Architect Engineer Selection Committee
Art Museum Advisory Board
Arts & Culture Advisory Board
Brownfields Redevelopment Board
Building and Zoning Advisory Committee
Building Board of Appeals
Central Appraisal District Board of Directors
Citizens Advisory Committee to the Mass Transit Board
City Accessibility Advisory Committee
City Employees' Health Benefit Program Advisory Board
City Employees Pension Fund Board of Trustees
City of El Paso Property Finance Authority, Inc. Board of Directors
City/County Animal Shelter Advisory Committee
City Review Committee
Commission on Border Relations
Community Center Screening Committee
Community Development Steering Committee
El Paso Bond Overview Advisory Committee
El Paso City-County Board of Health
El Paso City/County 911 District Board of Managers
El Paso Community Mental Health/Mental Retardation Center Board of Trustees
El Paso Housing Finance Corporation
El Paso Mountain Committee
Electrical Board of Appeals
Enterprise Community Coordinating Committee
Fair Housing Task Force
Fire and Police Pension Board of Trustees
Fire Medical Services Policy Board
Flood Damage Prevention Board of Appeals
Foster Grandparent Program Advisory Council
Greater El Paso Civic, Convention, and Tourism Advisory Board

History Museum Board
Industrial Development Authority
Information Technology Advisory Board
Mayor's Advisory Board on Aging
Parks and Recreation Advisory Board
Plumbing and HVAC Board of Appeals
Public Service Board
Public Utility Regulation Board
Retired and Senior Volunteer Program (RSVP) Advisory Council
Revolving Loan Fund Board
Transportation Policy Board for the El Paso Urban Transportation Study
Tree Board
Twelve Travelers Review Committee
Water Conservation Advisory Board
Zoning Board of Adjustment

COMMISSIONS

Cable Communications Commission
Charitable Solicitations Commission
City Plan Commission
Civil Service Commission
El Paso Public Arts Commission
Ethics Review Commission
Historic Landmark Commission
Housing Authority of Commissioners
International Bridge Commission

ANNUAL SERVICE STATISTICS

POLICE	
# of Law Enforcement Personnel	1,119
# of Regional Command Centers	5
# of 911 Calls Dispatched	472,202
Average Emergency Response Time	7:55 min
# of Major Crimes	25,089

PUBLIC LIBRARY	
# of Libraries	11
# of Bookmobiles	1
# of Bookmobile Stops / Biweekly	25
# of Items Checked out/Year	2,412,015
# of Titles in Collection	1,015,306

FIRE	
# of Uniformed Fire Personnel	877
# of Fire Stations	31
Average Emergency Response Time	4:20 min
# of Fire Responses	1,971
# of Hazardous Condition Responses	2,382
# of Service Calls	17,137
# of Medical Rescue Responses	41,217

MUSEUMS	
# of Yearly Visitors - Total	92,643
# of Yearly Visitors - Art Museum	67,186
# of Yearly Visitors - History Museum	4,161
# of Yearly Visitors - Archaeology Museum	21,296

PARKS AND RECREATION	
# of Parks	200
# of Recreation Centers	16
# of Senior Centers	9
# of After School Program Sites	9
# of Senior Citizen Program Sites	10
# of Municipal Swimming Pools	14
# of Municipal Golf Courses	2
Total Acreage	2,180

ARTS AND CULTURE	
Attendance:	
Performing Events	102,229
Direct Funding Programs	346,432
Arts in Education Programs	5,781
Art Windows & People's Gallery	15,570

ZOO	
# of Yearly Visitors - Total	313,371

STREETS	
Miles of Paved Roads	1,900
Square Yards of Street Resurface/Rehab	850,000
Miles of Storm Water Conduit	806
# of Storm Water Inlets	2,743
# of Signaled Intersections Maintained	570

FLEET SERVICES	
# of Units in Fleet	2,500
Miles of Operation Per Year	30,000,000

SOLID WASTE	
Tons of Recyclables Collected/Year	6,917
Tons of Waste Collected Per Day	1,100

PUBLIC TRANSIT	
# of Fixed-Route Buses	156
Miles of Fixed-Route Bus Service	7,292,851
# of LIFT Buses	66
Miles of LIFT Bus Service	1,943,278

BUILDING PERMITS AND INSPECTIONS	
# of Building Permits Issued	12,747
# of Total Permits Issued	20,429
# of Commercial Inspections	15,872
# of Residential Inspections	69,925

HEALTH	
# of Immunizations	93,981
# of HIV Tests Administered	3,535
# of Food Inspections	9,360
# of Food Complaint Investigations	1,356
Average Monthly Participation in WIC	46,255
# of Mosquito Traps Set	454
# of Dental Clinic Visits	9,396
# of Animal Cruelty Investigations	3,003
# of Stray Animal - No Owner Contacts	20,278